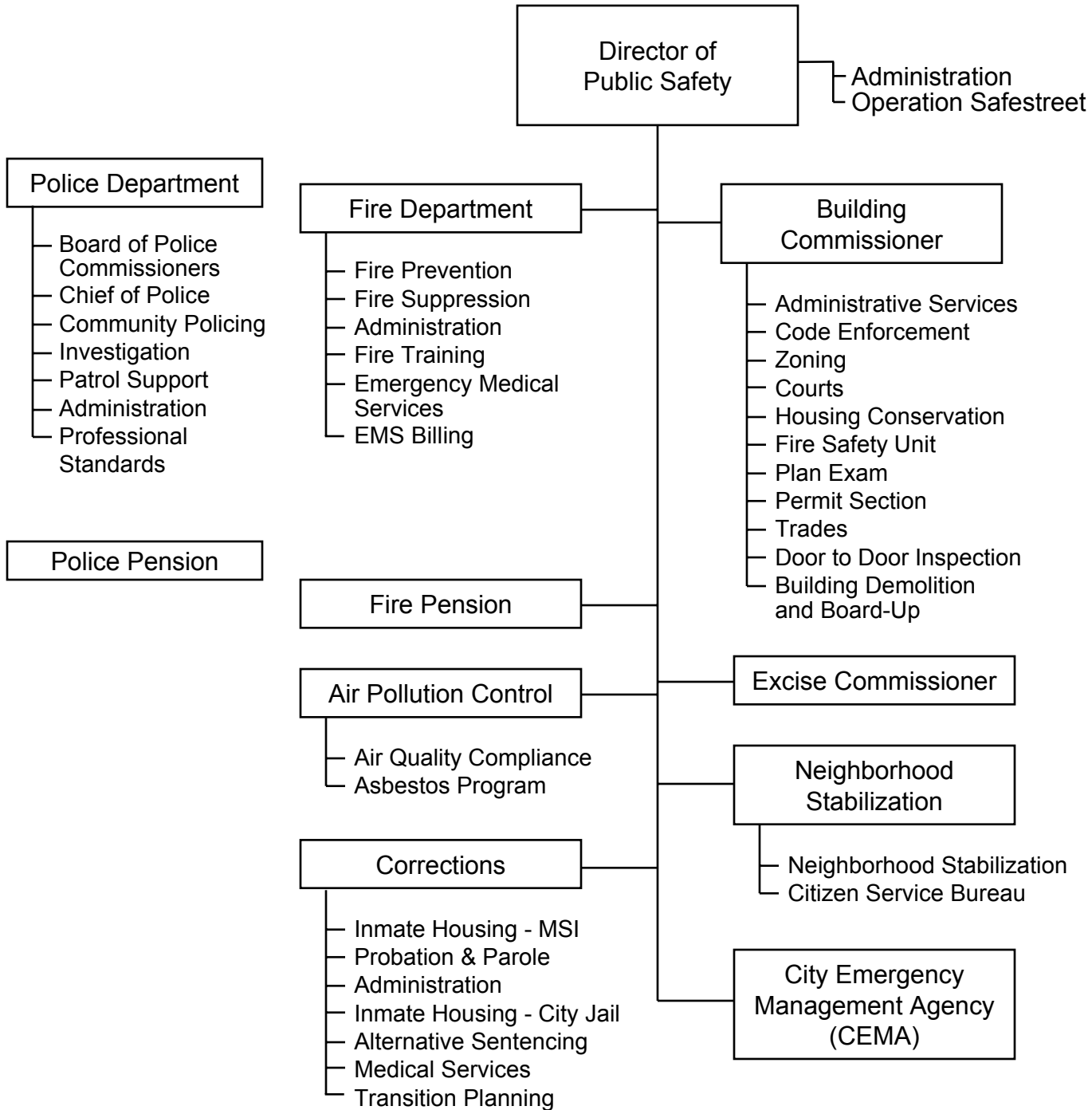


# DEPARTMENT OF PUBLIC SAFETY

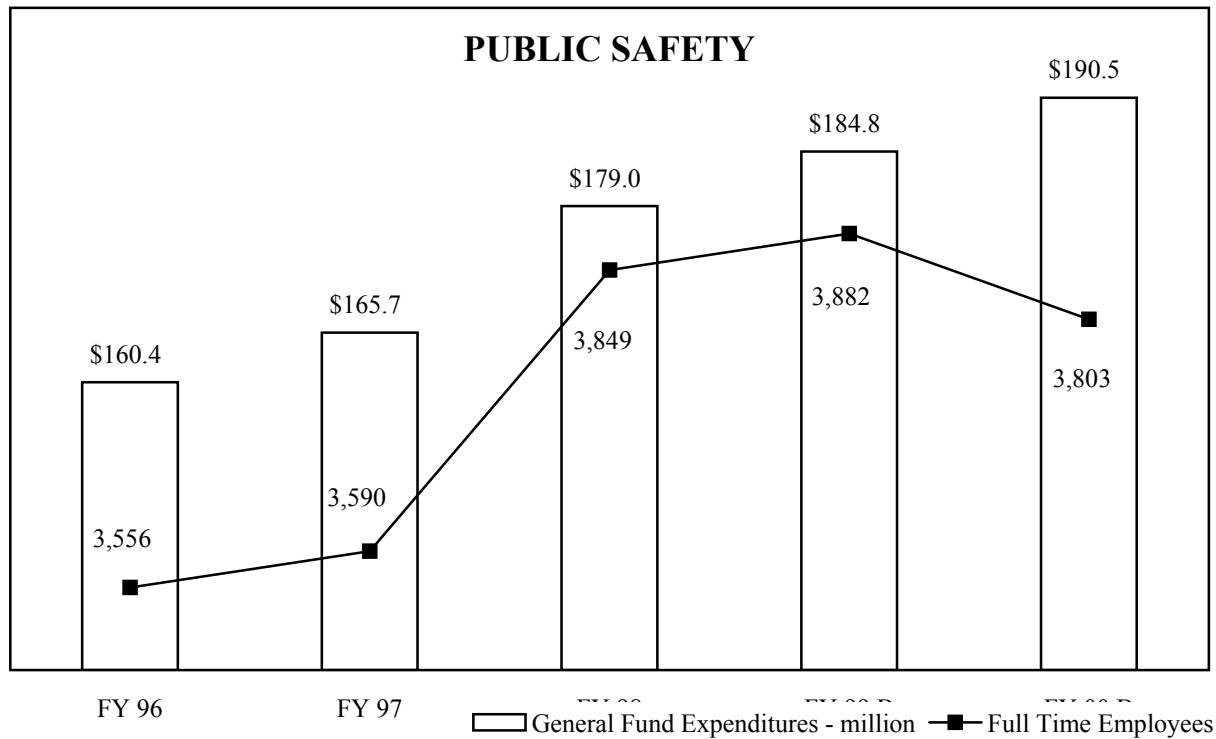


# PUBLIC SAFETY

<b>Budget By Division</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
610 Director of Public Safety	379,861	392,561	400,131
611 Fire Department	38,793,644	39,818,520	41,128,774
612 Firefighter's Retirement System	8,567,487	5,917,937	5,379,050
615 Air Pollution Control	292,780	325,338	306,129
616 Excise Commissioner	258,416	263,344	271,350
620 Building Commissioner	7,614,696	7,971,788	8,086,439
622 Neighborhood Stabilization	1,965,296	1,976,066	1,999,074
625 Emergency Management Agency	226,330	232,319	232,085
631 City Jail	3,543,109	4,496,268	0
632 Medium Security Institution	11,824,807	12,015,820	17,526,488
650 Police Department	105,136,213	110,946,355	114,896,384
651 Police Retirement System	438,023	464,626	268,425
<b>Total General Fund</b>	<b>\$179,040,662</b>	<b>\$184,820,942</b>	<b>\$190,494,329</b>
Grant and Other Funds	\$8,163,298	\$10,582,026	\$14,348,493
<b>Total Department All Funds</b>	<b>\$187,203,960</b>	<b>\$195,402,968</b>	<b>\$204,842,822</b>

<b>Personnel By Division</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
610 Director of Public Safety	7.0	6.0	6.0
611 Fire Department	832.0	832.0	831.0
612 Firefighter's Retirement System	0.0	0.0	0.0
615 Air Pollution Control	7.0	7.0	6.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	209.0	206.0	199.0
622 Neighborhood Stabilization	48.0	48.0	48.0
625 Emergency Management Agency	5.0	5.0	5.0
631 City Jail	122.0	124.0	0.0
632 Medium Security Institution	304.0	302.0	357.0
650 Police Department (Uniformed)	1,639.5	1,674.0	1,674.0
650 Police Department (Civilian)	669.0	672.0	671.0
651 Police Retirement System	0.0	0.0	0.0
<b>Total General Fund</b>	<b>3,848.5</b>	<b>3,882.0</b>	<b>3,803.0</b>
Grant and Other Funds	100.5	66.0	73.0
<b>Total Department All Funds</b>	<b>3,949.0</b>	<b>3,948.0</b>	<b>3,876.0</b>

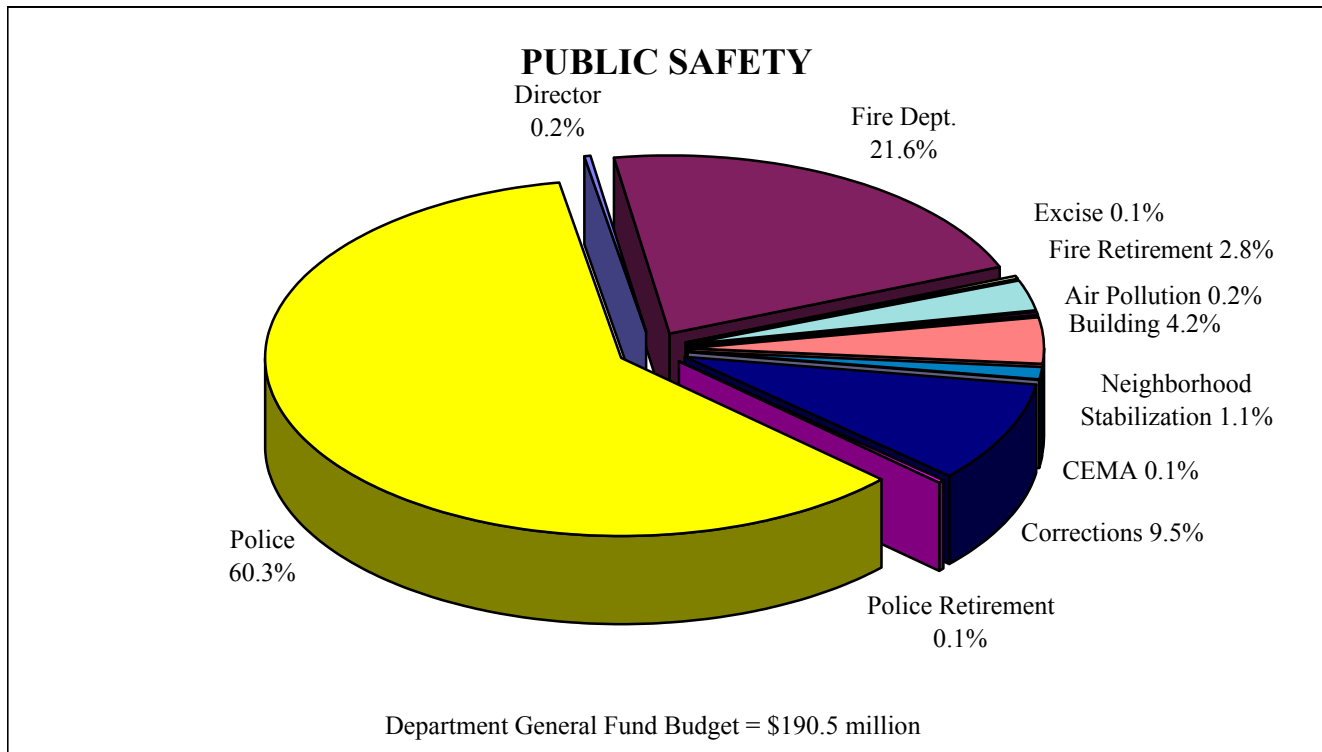
# PUBLIC SAFETY



## Major Goals and Highlights

- o Enter into prisoner housing agreement with St. Louis County and close old City Jail pending completion of City Justice Center in 2002
- o Install 3 new air quality monitoring sites dedicated to measuring for smaller particulate matter of 2.5 microns
- o Implement ONE STOP SHOP permit process providing citizens one office for obtaining permits
- o New block grant initiative aimed at preventing juvenile delinquency
- o Replace Fire Dept's front line radios and breathing apparatus
- o Coordinate 3rd year of local law enforcement block grant program
- o Maintain fire suppression response time at average of 4 minutes or less

# PUBLIC SAFETY



- o Increase trash cop efforts with new surveillance equipment and an additional \$25,000 in funding
- o Inspect and regulate air quality emissions for 1,500 industrial and commercial locations within the City limits
- o Continue combating underage drinking by targeting the underage drinker with City Court summonses
- o Implement integrated Fire/EMS dispatching system w/new EMS laptop and billing computers
- o Begin renovation of Fire Houses with bond issue funds
- o Maintain original building inspection response time at 3 working days or less
- o Hold three Public Comment Meetings at Police Area Command Stations
- o Complete implementation of pen-based laptop computers for more efficient and effective billing of all EMS incidents

Department: Public Safety  
Division: 610 Director of Public Safety

## Division Budget

### Services Provided & FY00 Highlights

The Director of Public Safety oversees operation of the public safety divisions, including the Building Division, City Jail, Medium Security Institution, Air Pollution Control, Excise Division, Fire Department, City Emergency Management Agency and Neighborhood Stabilization Program. In FY00, the Director of Public Safety will continue to participate in planning for the construction of a new downtown City Justice Center.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	315,282	329,011	336,081
Supplies	4,940	4,200	3,700
Materials	0	0	0
Equipment	8,049	0	0
Contractual Services	18,145	19,350	20,350
Fixed and Miscellaneous Charges	33,445	40,000	40,000
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$379,861</b>	<b>\$392,561</b>	<b>\$400,131</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$379,861</b>	<b>\$392,561</b>	<b>\$400,131</b>

### Number of Full Time Positions

General Fund	7.0	6.0	6.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>

Department: Public Safety  
Division: 611 Fire Department

## Division Budget

### Services Provided & FY00 Highlights

The St. Louis Fire Department is charged with keeping the citizens of St. Louis secure from fire. The Fire Department employ 631 uniformed fire fighters who are stationed at 30 firehouses throughout the City. An additional 58 firefighters are stationed at Lambert International Airport. During FY00, the Fire Department anticipates the replacement of its current fleet of fire equipment and renovations of unimproved firehouses through a general obligation bond issue approved in 1998. The bond issue will also replace the Fire/EMS Dispatching system, the EMS Billing computer system and outfit the ambulances with pen based computers.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	36,735,843	37,843,811	39,358,803
Supplies	832,400	864,940	1,003,760
Materials	8,332	20,250	20,750
Equipment	268,312	188,000	199,000
Contractual Services	660,920	615,014	489,956
Fixed and Miscellaneous Charges	287,837	286,505	56,505
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$38,793,644</b>	<b>\$39,818,520</b>	<b>\$41,128,774</b>
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$13,308	\$25,000	\$25,000
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$38,806,952</b>	<b>\$39,843,520</b>	<b>\$41,153,774</b>

### Number of Full Time Positions

General Fund	832.0	832.0	831.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>832.0</b>	<b>832.0</b>	<b>831.0</b>

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 01 Fire Prevention Bureau

**Program Budget**

**Services Provided & FY00 Highlights**

The Fire Prevention Bureau enforces the Fire Code ordinances and investigates fires of suspicious origin. It conducts fire prevention presentations, reviews architectural plans and plans for fire alarm, sprinkler and other suppression systems. It also investigates releases of chemicals giving special attention to local, state, and federal guidelines pertaining to hazardous materials. In FY00, the Fire Prevention Bureau will expand public education and smoke detector installations for the safety of the Citizens of St. Louis.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	648,522	656,973	820,403
Supplies	4,669	4,760	4,760
Materials	0	0	0
Equipment	2,661	500	500
Contractual Services	16,322	12,660	12,660
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$672,174</b>	<b>\$674,893</b>	<b>\$838,323</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$672,174</b>	<b>\$674,893</b>	<b>\$838,323</b>

**Number of Full Time Positions**

General Fund	14.0	14.0	14.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Investigate releases of chemicals	89	60	60
o Review sprinkler plans	230	255	250
o Sprinkler system tests	668	558	560
o Fire prevention presentations	229	402	400
o Fire alarm & detection tests	6530	5961	5900
o Review convention center exhibit plans	116	144	145
o Review architectural plans	853	651	650
o Witness underground tank install.	479	261	260

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 02 Fire Suppression

**Program Budget**

**Services Provided & FY00 Highlights**

The Fire Suppression Program maintains 34 four-person fire companies and two six-person heavy duty rescue squads 24 hours a day to meet the City's fire suppression needs. Stationed at 30 firehouses throughout the City, these personnel are also called to respond to rescue situations and incidents involving the containment of hazardous materials. Fire Suppression responded to over 30,000 incidents last year and maintained an average response time of less than 4 minutes. In FY00, Fire Suppression will replace its Fire Dispatching Computers with a new system paid for by the bond issue approved in 1998.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	28,768,643	29,541,809	30,342,278
Supplies	500,146	504,940	530,500
Materials	7,529	18,250	18,750
Equipment	106,161	20,500	20,500
Contractual Services	248,753	254,458	230,400
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$29,631,232</b>	<b>\$30,339,957</b>	<b>\$31,142,428</b>
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$13,308	\$25,000	\$25,000
<b>Total Budget All Funds</b>	<b>\$29,644,540</b>	<b>\$30,364,957</b>	<b>\$31,167,428</b>

**Number of Full Time Positions**

General Fund	627.0	627.0	626.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>627.0</b>	<b>627.0</b>	<b>626.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Incident responses	32,845	37,400	37,000
o Respond to fires	7,656	7,500	7,500
o Respond to medical emergencies	15,671	16,000	16,000



**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 03 Administration

**Program Budget**

**Services Provided & FY00 Highlights**

The Administration Section provides payroll services, financial and budgeting services and management information systems services the prevention, suppression, Emergency Medical Service, EMS Billing and training programs.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	314,870	395,256	342,667
Supplies	0	0	0
Materials	0	0	0
Equipment	14,206	1,000	500
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$329,076</b>	<b>\$396,256</b>	<b>\$343,167</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$329,076</b>	<b>\$396,256</b>	<b>\$343,167</b>

**Number of Full Time Positions**

General Fund	10.0	10.0	9.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 04 Fire Training

**Program Budget**

**Services Provided & FY00 Highlights**

The St. Louis Fire Academy plans, develops and implements training for St. Louis firefighters. Training activities include certifying recruits for active duty as firefighters and training Fire Department personnel on the response procedures for fire incidents, hazardous waste spills, medical and other emergencies. Over the last several years, training emphasizing safety programs have reduced accident frequency and severity. The Fire Academy also responds to community requests for non-emergency information such as smoke and CO detectors.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	428,474	439,851	512,784
Supplies	12,750	11,000	13,000
Materials	0	0	0
Equipment	0	1,000	500
Contractual Services	9,746	7,560	7,560
Fixed and Miscellaneous Charges	9,374	10,200	10,200
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$460,344</b>	<b>\$469,611</b>	<b>\$544,044</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$460,344</b>	<b>\$469,611</b>	<b>\$544,044</b>

**Number of Full Time Positions**

General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Recruits trained	50	80	40
o Medics trained	38	45	40
o Presentations	708	650	650

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 05 Emergency Medical Services

**Program Budget**

**Services Provided & FY00 Highlights**

Emergency Medical Services provides emergency medical care and transportation to citizens and visitors of the City who are stricken with sudden illness or injury. In FY98, EMS responded to over 72,000 emergency calls and transported over 40,000 patients to St. Louis area hospitals. Each EMS ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians. In FY99, EMS received the first of a new class of EMS vehicles. In FY00, the maintenance of these new vehicles will be performed by the Equipment Services Division. This work was previously performed by the Police Department.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	6,328,082	6,491,952	7,015,462
Supplies	307,969	337,240	447,500
Materials	803	2,000	2,000
Equipment	121,070	51,000	63,500
Contractual Services	289,413	230,000	128,500
Fixed and Miscellaneous Charges	257,326	245,000	15,000
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$7,304,663</b>	<b>\$7,357,192</b>	<b>\$7,671,962</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$7,304,663</b>	<b>\$7,357,192</b>	<b>\$7,671,962</b>

**Number of Full Time Positions**

General Fund	163.0	163.0	164.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>163.0</b>	<b>163.0</b>	<b>164.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Responses to Emergency calls	78,426	62,000	60,000
o Transportation of patients - trips	31,746	30,000	30,000

**Department:** Public Safety  
**Division:** 611 Fire Department  
**Program:** 07 EMS Billing

**Program Budget**

**Services Provided & FY00 Highlights**

This program provides the mechanism to bill for 40,000 ambulance and triage vehicle hospital transports per year which are performed by the Emergency Medical Services. In FY00, the service's goal will be to bill all customers within five days of the transport and to improve internal systems to speed-up the billing process between EMS, the billing unit and the client. This effort will be assisted with the addition of pen based computers in the ambulances. This new system will electronically link the new dispatching system with penbased computers in the ambulances and the billing computers. The new integrated system will be installed and operational by December 1999.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	247,252	317,970	325,209
Supplies	6,866	7,000	8,000
Materials	0	0	0
Equipment	24,214	114,000	113,500
Contractual Services	96,686	110,336	110,836
Fixed and Miscellaneous Charges	21,137	31,305	31,305
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$396,155</b>	<b>\$580,611</b>	<b>\$588,850</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$396,155</b>	<b>\$580,611</b>	<b>\$588,850</b>

**Number of Full Time Positions**

General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Issue bill after incident - working days	15	10	5

Department: Public Safety  
Division: 612 Firefighter's Retirement System

## Division Budget

### Services Provided & FY00 Highlights

The Fire Retirement System is one of three pension systems funded by the City of St. Louis. The Fire Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor. In FY98, the City issued Pension Obligation Bonds to retire the City's unfunded liability to the Fire Pension system. The FY00 Budget includes the normal cost of contribution as well as the debt payments on the outstanding bonds.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	8,567,487	2,886,077	2,552,905
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	3,031,860	2,826,145
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$8,567,487</b>	<b>\$5,917,937</b>	<b>\$5,379,050</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$8,567,487</b>	<b>\$5,917,937</b>	<b>\$5,379,050</b>

### Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Department:** Public Safety  
**Division:** 615 Air Pollution Control

**Division Budget**

**Services Provided & FY00 Highlights**

The Division of Air Pollution Control is responsible for determining whether businesses within the City are in compliance with Federal, State and local regulations concerning air pollution and asbestos. In FY00, Air Pollution Control will start measuring for particulate matter at the smaller size of 2.5 microns, in compliance with new federal regulations. Three new sampling sites dedicated to this initiative of measuring for particulate matter of 2.5 microns.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	282,343	310,613	289,004
Supplies	4,049	7,500	9,900
Materials	0	0	0
Equipment	0	0	0
Contractual Services	6,366	6,725	6,725
Fixed and Miscellaneous Charges	22	500	500
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$292,780</b>	<b>\$325,338</b>	<b>\$306,129</b>
Grant and Other Funds	\$759,318	\$859,770	\$1,044,987
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,052,098</b>	<b>\$1,185,108</b>	<b>\$1,351,116</b>
<b>Number of Full Time Positions</b>			
General Fund	7.0	7.0	6.0
Other	17.0	17.0	17.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>24.0</b>	<b>24.0</b>	<b>23.0</b>

**Department:** Public Safety  
**Division:** 615 Air Pollution Control  
**Program:** 01 National Air Quality Standard Compliance

**Program Budget**

**Services Provided & FY00 Highlights**

The Division of Air Pollution Control enforces Federal, State and City regulations limiting the amount of air emissions from stationary sources within the City of St. Louis. It inspects approximately 180 service stations semi-annually, and inspects all major industrial plants in St. Louis annually. Air Pollution Control reviews applications for construction of potential sources of air pollution, determines the control equipment required and issues permits. In FY00, new federal regulations require this program to measure for smaller particulate matter of 2.5 microns and build three new sampling sites dedicated to these measurements.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	282,343	310,613	289,004
Supplies	4,049	7,500	9,900
Materials	0	0	0
Equipment	0	0	0
Contractual Services	6,366	6,725	6,725
Fixed and Miscellaneous Charges	22	500	500
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$292,780</b>	<b>\$325,338</b>	<b>\$306,129</b>
Grant and Other Funds	\$704,993	\$771,508	\$993,426
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$997,773</b>	<b>\$1,096,846</b>	<b>\$1,299,555</b>

**Number of Full Time Positions**

General Fund	7.0	7.0	6.0
Other	15.0	15.0	16.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Inspect plants	1,112	1,200	1,200
o Issue permits	229	250	250
o Investigate complaints	128	150	150
o Air quality monitoring - tests	96,000	100,000	100,000

**Department:** Public Safety  
**Division:** 615 Air Pollution Control  
**Program:** 02 Federal Asbestos Program

**Program Budget**

**Services Provided & FY00 Highlights**

Air Pollution Control handles all asbestos complaints throughout the City and receives and reviews State Asbestos Notifications. It performs inspections for compliance with Federal and State Statutes at asbestos abatement sites throughout the City and issues notices of violations for cases of non-compliance.

<b>Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	53,795	69,232	32,341
Supplies	154	4,010	4,200
Materials	0	0	0
Equipment	0	5,200	5,200
Contractual Services	376	8,820	8,820
Fixed and Miscellaneous Charges	0	1,000	1,000
	<hr/>	<hr/>	<hr/>
<b>Total Grant and Other Funds</b>	<b>\$54,325</b>	<b>\$88,262</b>	<b>\$51,561</b>

**Number of Full Time Positions**

General Fund	0.0	0.0	0.0
Other	2.0	2.0	1.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Asbestos removal inspections	148	175	175



**Department:** Public Safety  
**Division:** 616 Excise Commissioner

**Division Budget**

**Services Provided & FY00 Highlights**

The Excise Division issues and renews liquor licenses and permits to businesses and enforces the liquor code. This Division also maintains a continuous effort to upgrade the quality of licensees and monitors the operation of their businesses. It conducts necessary investigations of employees, applications, violations, protests against licenses, etc. Recently, the Excise Division implemented the Underage Drinking Task to combat under age drinking. New laws have allowed Liquor Control Officers to issue City Court summonses. This change allows the Excise Division to focus on individuals in violation of the City liquor code, as well as the establishment operator.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	224,454	244,084	253,394
Supplies	1,603	3,000	3,400
Materials	0	0	0
Equipment	26,276	5,726	2,806
Contractual Services	5,014	8,534	9,750
Fixed and Miscellaneous Charges	1,069	2,000	2,000
<b>Total General Fund</b>	<b>\$258,416</b>	<b>\$263,344</b>	<b>\$271,350</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$258,416</b>	<b>\$263,344</b>	<b>\$271,350</b>

**Number of Full Time Positions**

General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Issue/renew licenses and permits	2,106	2,106	2,186
o Conduct hearings on applications	135	100	80
o Issue citations/City Court summons	765	770	816

Department: Public Safety  
Division: 620 Building Commissioner

## Division Budget

### Services Provided & FY00 Highlights

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant building, and enforces zoning ordinances. This division also operates the Housing Conservation program, designed to preserve the City's housing stock. In FY00, the Building Commissioner will also be administering and enhanced building demolition effort following recent approval of a Public Safety Bond Issue for this purpose.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	7,150,621	7,604,288	7,723,871
Supplies	74,564	91,000	83,000
Materials	12,116	25,000	25,000
Equipment	160	0	0
Contractual Services	373,061	236,000	239,068
Fixed and Miscellaneous Charges	4,174	15,500	15,500
<b>Total General Fund</b>	<b>\$7,614,696</b>	<b>\$7,971,788</b>	<b>\$8,086,439</b>
Grant and Other Funds	\$504,172	\$700,000	\$1,560,000
<b>Total Budget All Funds</b>	<b>\$8,118,868</b>	<b>\$8,671,788</b>	<b>\$9,646,439</b>
<b>Number of Full Time Positions</b>			
General Fund	209.0	206.0	199.0
Other	0.0	0.0	7.0
<b>Total</b>	<b>209.0</b>	<b>206.0</b>	<b>206.0</b>

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 01 Administrative Services

**Program Budget**

**Services Provided & FY00 Highlights**

The Administrative Services program provides management and policy direction for the entire Building Division. It originates and/or approves all decisions concerning the adoption of codes and ordinances. This program is responsible for the coordination of budgets, monitoring of expenditures, and all support services for the division.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	514,144	511,773	564,958
Supplies	4,403	3,900	4,900
Materials	0	0	0
Equipment	0	0	0
Contractual Services	27,123	4,700	4,700
Fixed and Miscellaneous Charges	1,295	500	500
<b>Total General Fund</b>	<b>\$546,965</b>	<b>\$520,873</b>	<b>\$575,058</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$546,965</b>	<b>\$520,873</b>	<b>\$575,058</b>
<b>Number of Full Time Positions</b>			
General Fund	13.0	12.0	13.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>13.0</b>	<b>12.0</b>	<b>13.0</b>

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 02 Code Enforcement

**Program Budget**

**Services Provided & FY00 Highlights**

This program performs all inspections and monitors all new construction, structural repairs and rehabilitation of existing structures. It also provides for the inspection of all new business or businesses that have experienced a change in operations. In FY00, Code Enforcement will strive to maintain its average original inspection response time to 3 working days or less while insuring that all construction related permits have at least one visit per week.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	1,672,340	1,868,256	1,860,412
Supplies	11,742	38,600	31,600
Materials	301	0	0
Equipment	0	0	0
Contractual Services	65,162	93,000	93,000
Fixed and Miscellaneous Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,749,545</b>	<b>\$1,999,856</b>	<b>\$1,985,012</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,749,545</b>	<b>\$1,999,856</b>	<b>\$1,985,012</b>
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**Number of Full Time Positions**

General Fund	57.0	56.0	49.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>57.0</b>	<b>56.0</b>	<b>49.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Occupancy/construction permits	5,748	5,800	5,850

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 03 Zoning

**Program Budget**

**Services Provided & FY00 Highlights**

The Zoning Program is responsible for zoning reviews of all building permit applications, responding to zoning inquiries, and administering the Board of Adjustment. The Zoning Program reviews all routed building permits for compliance with the Zoning Ordinance and is involved with the Board of Public Service's permit process. This program is responsible for the interpretation and enforcement of the zoning ordinance. It advises the Community Development Agency on zoning matters and conducts conditional use hearings to ensure compliance with the zoning ordinance.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	279,138	277,975	283,010
Supplies	2,202	3,550	4,550
Materials	0	0	0
Equipment	0	0	0
Contractual Services	23,485	14,450	14,450
Fixed and Miscellaneous Charges	864	2,500	2,500
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$305,689</b>	<b>\$298,475</b>	<b>\$304,510</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$305,689</b>	<b>\$298,475</b>	<b>\$304,510</b>

**Number of Full Time Positions**

General Fund	7.0	7.0	7.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Zoning permit reviews	5,140	5,175	5,220
o Conditional use hearings	540	555	600
o Board of Adjustment appeals	285	300	315

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 04 Courts

**Program Budget**

**Services Provided & FY00 Highlights**

The Court Section is responsible for filing cases for prosecution in the Housing Court. The filing of a court case is the final attempt to gain a landlord's compliance with existing ordinances when all other attempts at voluntary compliance have failed.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	116,086	121,969	122,782
Supplies	8,073	1,100	1,100
Materials	0	0	0
Equipment	0	0	0
Contractual Services	8,269	1,500	1,500
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$132,428</b>	<b>\$124,569</b>	<b>\$125,382</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$132,428</b>	<b>\$124,569</b>	<b>\$125,382</b>

**Number of Full Time Positions**

General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Court Case Docketing Research	8,500	8,500	8,800

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 06 Housing Conservation Districts

**Program Budget**

**Services Provided & FY00 Highlights**

The Housing Conservation District program is designed to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration. It conducts inspections in those areas designated by ordinance as Housing Conservation Districts. These inspections occur when there is a sale of residential property, a change of tenant in a residential unit, a notification of a utility turn-on or when an application for a certificate of inspection is made. The program is designed to maintain the quality of housing stock in an area, and when applicable, to upgrade and improve residential properties at the time of sale or when there is a change of tenant in a residential unit. During FY00, this program's goal will be to maintain its average original inspection response time at 3 working days or less.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	1,515,204	1,592,419	1,651,909
Supplies	9,100	11,000	9,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	86,001	63,500	63,500
Fixed and Miscellaneous Charges	0	4,000	4,000
<b>Total General Fund</b>	<b>\$1,610,305</b>	<b>\$1,670,919</b>	<b>\$1,728,409</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,610,305</b>	<b>\$1,670,919</b>	<b>\$1,728,409</b>

**Number of Full Time Positions**

General Fund	42.0	41.0	43.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>42.0</b>	<b>41.0</b>	<b>43.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Issue inspection certificates	14,386	14,400	14,700

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 07 Fire Safety Unit

**Program Budget**

**Services Provided & FY00 Highlights**

This program enforces selected provisions of the Fire Safety Code. At the present time, the program is primarily inspecting places of public assembly and commercial business. The inspections involve exits, exit signs, means of egress, occupancy loads, new furnace installations and other items related to fire safety. In FY00, the Fire Safety Unit performs annual inspections and commercial occupancy inspections. In FY00, the annual inspection procedures will be expanded to include exterior cantilevered balconies and exterior metal fire escapes and stairs.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	431,267	499,849	484,312
Supplies	9,394	4,500	3,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	11,941	500	500
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$452,602</b>	<b>\$504,849</b>	<b>\$487,812</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$452,602</b>	<b>\$504,849</b>	<b>\$487,812</b>

**Number of Full Time Positions**

General Fund	13.0	13.0	12.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>12.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Fire safety inspections	15,032	15,000	15,000



**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 08 Plan Exam

**Program Budget**

**Services Provided & FY00 Highlights**

The Plan Exam Program conducts plan reviews on new construction, alterations, and additions to ensure that the proposed project complies with building code. The program, staffed by professional engineers and architects, conducts preliminary plan reviews for proposed projects, provides technical information to permit applicants, and provides field support to building inspectors when necessary. This section also administers the Board of Building Appeals. In FY00, Plan Exam will participate in the expedited permit process with a vigorous preliminary review process of projects focusing on downtown and the loft district.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	321,265	337,680	337,878
Supplies	2,202	3,250	4,250
Materials	0	0	0
Equipment	0	0	0
Contractual Services	16,539	13,450	13,450
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$340,006</b>	<b>\$354,380</b>	<b>\$355,578</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$340,006</b>	<b>\$354,380</b>	<b>\$355,578</b>

**Number of Full Time Positions**

General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Review building plans	3,196	3,250	3,300
o Board of Appeals hearings	234	250	260

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 09 Permit Section

**Program Budget**

**Services Provided & FY00 Highlights**

The Permit Section processes building and occupancy permit applications and issues all building and occupancy permits. This program includes the house numbering section which maintains the house numbering plat books and is the initial step in the permit application process. The house numbering section issues the house numbering slip that identifies the location of the property. In FY00, the budget includes three new positions needed to implement and institutionalize the ONE STOP SHOP permit process. This in an effort to simplify the existing permit process by providing citizens with a single office at which all steps required for receiving a permit can be completed.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	251,022	265,155	353,369
Supplies	7,926	5,000	6,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	1,158	20,500	23,568
Fixed and Miscellaneous Charges	2,015	8,000	8,000

<b>Total General Fund</b>	<b>\$262,121</b>	<b>\$298,655</b>	<b>\$390,937</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$262,121</b>	<b>\$298,655</b>	<b>\$390,937</b>
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**Number of Full Time Positions**

General Fund	9.0	9.0	12.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>12.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Issue permits	5,253	5,300	5,400

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 10 Trades

**Program Budget**

**Services Provided & FY00 Highlights**

The Trades Section is composed of the plumbing, electrical, elevator and mechanical equipment sections. Each of these sections performs field inspections and issues permits. The program issues licenses for Apprentice, Journeyman, Master Plumbers, Drainlayers, Stationary Engineers, Electrical Contractors, Journeyman Pipefitters, and Mechanical Contractors. Licenses are issued after the applicant has successfully completed the appropriate examination and has been certified by the appropriate examining board.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	1,321,578	1,370,820	1,388,970
Supplies	2,936	8,600	9,600
Materials	0	0	0
Equipment	0	0	0
Contractual Services	49,450	21,000	21,000
Fixed and Miscellaneous Charges	0	500	500
<b>Total General Fund</b>	<b>\$1,373,964</b>	<b>\$1,400,920</b>	<b>\$1,420,070</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,373,964</b>	<b>\$1,400,920</b>	<b>\$1,420,070</b>

**Number of Full Time Positions**

General Fund	33.0	33.0	32.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>33.0</b>	<b>33.0</b>	<b>32.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Electrical inspections	21,737	22,050	22,500
o Mechanical and elevator inspections	21,204	21,300	21,500
o Plumbing inspections	10,574	10,800	11,000

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 11 Door to Door Inspections

**Program Budget**

**Services Provided & FY00 Highlights**

The Door to Door Program is a systematic exterior inspection program. Inspections are performed in selected neighborhoods to ensure that minimum health, safety and property maintenance requirements are met. In FY00, inspectors will seek to maintain an average response time for original inspections to 3 working days or less.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	308,861	319,831	277,995
Supplies	5,137	4,500	3,500
Materials	50	0	0
Equipment	0	0	0
Contractual Services	44,654	2,900	2,900
Fixed and Miscellaneous Charges	0	0	0

<b>Total General Fund</b>	<b>\$358,702</b>	<b>\$327,231</b>	<b>\$284,395</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$358,702</b>	<b>\$327,231</b>	<b>\$284,395</b>
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**Number of Full Time Positions**

General Fund	10.00	10.00	8.00
Other	0.00	0.00	0.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Inspection Surveys	35,112	35,000	35,000

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 12 Building Demolition and Board-up

**Program Budget**

**Services Provided & FY00 Highlights**

The Building Demolition and Board-up program removes and secures buildings that are vacant and pose a threat to public safety. This program also oversees building demolitions by private property owners. The Building Division currently has four board-up crews, one of these funded through block grant funds. In FY00, this program will aim to insure that all vacant buildings are boarded and secured within five working days of notification. The City dedicates additional funds toward the building demolition effort with the City's block grant appropriation for the demolition of properties held by the City's Land Reutilization Authority, (LRA). In the Public Safety Bond Issue, \$11,000,000 was set aside for building demolition. Based on the current number of condemned vacant buildings, the City plans on demolishing approximately 640 buildings in FY00.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	419,716	438,561	398,276
Supplies	11,449	7,000	5,500
Materials	11,765	25,000	25,000
Equipment	160	0	0
Contractual Services	39,279	500	500
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$482,369</b>	<b>\$471,061</b>	<b>\$429,276</b>
Grant and Other Funds	\$504,172	\$700,000	\$1,560,000
<b>Total Budget All Funds</b>	<b>\$986,541</b>	<b>\$1,171,061</b>	<b>\$1,989,276</b>

**Number of Full Time Positions**

General Fund	15.00	15.00	13.00
Other	0.00	0.00	7.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Secure vacant buildings	1,921	1,900	2,200

Department: Public Safety  
Division: 622 Neighborhood Stabilization

## Division Budget

### Services Provided & FY00 Highlights

Neighborhood Stabilization is a program designed to stabilize the City's neighborhoods. The program includes the Neighborhood Stabilization Team, which develop comprehensive crime prevention programs for each neighborhood, and the Citizen's Service Bureau, which is the City's customer service department. The Neighborhood Stabilization program is intended to enhance communication and cooperation between City government and neighborhood residents.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,639,724	1,726,358	1,777,324
Supplies	21,934	13,000	16,000
Materials	0	0	0
Equipment	23,920	1,000	0
Contractual Services	200,583	131,700	101,742
Fixed and Miscellaneous Charges	79,135	104,008	104,008
<b>Total General Fund</b>	<b>\$1,965,296</b>	<b>\$1,976,066</b>	<b>\$1,999,074</b>
Grant and Other Funds	\$1,368,394	\$3,507,833	\$4,389,846
<b>Total Budget All Funds</b>	<b>\$3,333,690</b>	<b>\$5,483,899</b>	<b>\$6,388,920</b>

### Number of Full Time Positions

General Fund	48	48	48
Other	0.0	0.0	0.0
<b>Total</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>

**Department:** Public Safety  
**Division:** 622 Neighborhood Stabilization  
**Program:** 01 Neighborhood Stabilization Team

**Program Budget**

**Services Provided & FY00 Highlights**

The Neighborhood Stabilization Team (NST) is a City-wide crime prevention and neighborhood stabilization program. Every City neighborhood has a designated Neighborhood Stabilization Officer (NSO), who acts as a conduit between the neighborhoods and government. The NSO's work with neighborhood residents, aldermen, community organizations, the Community Education Centers, and the Police Department to develop a comprehensive crime prevention and neighborhood stabilization plan. The Trash Task Force will use newly acquired surveillance equipment in order to enhance the investigative abilities in chronic problem areas and will receive an additional \$25,000 in FY00 to further enhance these efforts. During FY00, NSO's will work with the Police Department and Building Division to identify and demolish houses that have been linked to crime. This section will also administer a new grant funded initiative, known as the Juvenile Accountability Incentive Block Grant (JAIBG). The JAIBG is a program aimed at preventing juvenile delinquency.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	1,320,623	1,385,722	1,425,673
Supplies	15,007	9,000	13,000
Materials	0	0	0
Equipment	7,973	500	0
Contractual Services	176,628	117,080	92,710
Fixed and Miscellaneous Charges	79,135	104,008	104,008
<b>Total General Fund</b>	<b>\$1,599,366</b>	<b>\$1,616,310</b>	<b>\$1,635,391</b>
Grant and Other Funds	\$1,368,394	\$3,507,833	\$4,389,846
<b>Total Budget All Funds</b>	<b>\$2,967,760</b>	<b>\$5,124,143</b>	<b>\$6,025,237</b>

**Number of Full Time Positions**

General Fund	36.0	36.0	36.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Neighborhood stabilization plan - neighborhoods	79	79	79
o Trash Task Force arrests	179	200	210

**Department:** Public Safety  
**Division:** 622 Neighborhood Stabilization  
**Program:** 02 Citizen Service Bureau

**Program Budget**

**Services Provided & FY00 Highlights**

The Citizen Service Bureau (CSB) is the customer service department for the City of St. Louis. The CSB provides a central point for residents to register complaints about City services. This information is used to compile management reports for various City departments. The CSB works closely with City operating departments to ensure a timely resolution of complaints.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	319,101	340,636	351,651
Supplies	6,927	4,000	3,000
Materials	0	0	0
Equipment	15,947	500	0
Contractual Services	23,955	14,620	9,032
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$365,930</b>	<b>\$359,756</b>	<b>\$363,683</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$365,930</b>	<b>\$359,756</b>	<b>\$363,683</b>

**Number of Full Time Positions**

General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Workorders	98,289	100,000	105,000



Department: Public Safety  
Division: 625 City Emergency Management Agency

## Division Budget

### Services Provided & FY00 Highlights

The City Emergency Management Agency (CEMA) directs the operation and maintenance of the Emergency Operations Center and its communication equipment, oversees the operation and maintenance of an outdoor warning siren system and maintains the City's mobile emergency communications van. CEMA is the main agency for planning and developing response plans to events of disaster or other emergencies. CEMA is the main training facility in the St. Louis area for the State Emergency Management Agency. CEMA is overseeing the purchase and installation of a new outdoor siren warning system.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	197,134	199,760	208,647
Supplies	3,964	3,500	4,000
Materials	0	0	0
Equipment	7,189	3,500	0
Contractual Services	15,269	23,559	17,188
Fixed and Miscellaneous Charges	2,774	2,000	2,250
<b>Total General Fund</b>	<b>\$226,330</b>	<b>\$232,319</b>	<b>\$232,085</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$226,330</b>	<b>\$232,319</b>	<b>\$232,085</b>

### Number of Full Time Positions

General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Emergency response	3	10	10
o Emergency management classes	49	50	50

Department: Public Safety  
Division: 631 City Jail

## Division Budget

### Services Provided & FY00 Highlights

The City Jail currently provides housing for a total of 228 inmates. As part of the jail expansion plan, the present jail facility has been slated for demolition for several years. However with completion of the new Justice Center not slated until 2002 the demolition of the jail has been delayed. In FY00, given the ever increasing age and maintenance costs, the City will close the old jail and enter into an agreement with St. Louis County to temporarily house its inmates on a currently vacant floor of the St. Louis County jail. It is anticipated that this measure will provide the City with the detention capacity it needs up until the opening of the new City Justice Center in FY02. The costs for this agreement have been consolidated into the Division of Corrections under a separate program.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	3,159,883	4,143,768	0
Supplies	32,137	65,000	0
Materials	1,995	3,000	0
Equipment	76	12,500	0
Contractual Services	349,018	272,000	0
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$3,543,109</b>	<b>\$4,496,268</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$3,543,109</b>	<b>\$4,496,268</b>	<b>\$0</b>
<b>Number of Full Time Positions</b>			
General Fund	122.0	124.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>122.0</b>	<b>124.0</b>	<b>0.0</b>

Department: Public Safety  
Division: 632 Corrections

## Division Budget

### Services Provided & FY00 Highlights

The Division of Corrections provides care and custody for pre-trial and sentenced male and female inmates in the City of St. Louis. The division oversees the Medium Security Institution, the City Jail, Probation and Parole, Alternative Sentencing and a Transition Planning team for the new Justice Center. Currently the maximum number of inmates housed at both facilities is 1,032 inmates. In planning to close the existing City Jail and utilize the County Justice Center the total detention capacity will increase to 1,062. The City's new Justice Center is planned to open during FY 2002.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	8,901,638	9,973,735	12,191,345
Supplies	280,817	226,200	254,100
Materials	13,536	18,000	33,000
Equipment	12,088	66,085	63,909
Contractual Services	2,221,155	1,646,800	2,285,780
Fixed and Miscellaneous Charges	395,573	85,000	2,698,354

<b>Total General Fund</b>	<b>\$11,824,807</b>	<b>\$12,015,820</b>	<b>\$17,526,488</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$11,824,807</b>	<b>\$12,015,820</b>	<b>\$17,526,488</b>
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### Number of Full Time Positions

General Fund	304.0	302.0	357.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>304.0</b>	<b>302.0</b>	<b>357.0</b>

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Provide housing, food, and clothing - average prisoners/day	660	830	830

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 01 Inmate Housing - MSI

**Program Budget**

**Services Provided & FY00 Highlights**

The Medium Security Institution provides care and custody for pre-trial and sentenced male and female inmates. Services and activities related to MSI's responsibilities include housing, social services, meals, clothing, counseling and work programs. In FY00, the medical services will be combined for the City Jail and MSI into a single program under the Division of Corrections. The decrease in funding is due to this consolidation.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	8,411,208	9,501,513	9,062,797
Supplies	279,215	224,500	203,300
Materials	13,536	18,000	33,000
Equipment	12,088	66,085	57,875
Contractual Services	2,217,886	1,643,800	976,860
Fixed and Miscellaneous Charges	395,573	85,000	111,000
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$11,329,506</b>	<b>\$11,538,898</b>	<b>\$10,444,832</b>
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$11,329,506</b>	<b>\$11,538,898</b>	<b>\$10,444,832</b>
<b>Number of Full Time Positions</b>			
General Fund	293.0	292.0	275.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>293.0</b>	<b>292.0</b>	<b>275.0</b>

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 02 Probation & Parole

**Program Budget**

**Services Provided & FY00 Highlights**

The parole and Probation program provides a variety of services for the court. The services include pre and post centered investigations, probation interviews, indigence investigations, direct supervision of clients, enrollment of clients into Driver E programs and presentation of reports for judge and the division. In FY 1999, 1550 clients were served. During FY 2000, the Probation and Parole program will maintain a job bank and coordinate initiatives with the division's Alternative Sentencing Program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	304,770	283,454	259,591
Supplies	0	0	200
Materials	0	0	0
Equipment	0	0	0
Contractual Services	3,269	3,000	29,030
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$308,039</b>	<b>\$286,454</b>	<b>\$288,821</b>
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$308,039</b>	<b>\$286,454</b>	<b>\$288,821</b>
<b>Number of Full Time Positions</b>			
General Fund	7.0	6.0	8.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>7.0</b>	<b>6.0</b>	<b>8.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Inmates served	1542	1,550	1,550

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 03 Administration

**Program Budget**

**Services Provided & FY00 Highlights**

The administrative section provides administrative support for the programs Inmate Housing - MSI, Probation and Parole, Inmate Housing - City Jail, Alternative Sentencing, Medical Services, and Transition Planning. In FY00, Corrections will be administering a new contract with St. Louis County for the detention of prisoners previously held at the City Jail.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	185,660	188,768	218,485
Supplies	1,602	1,700	1,700
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	3,000
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$187,262</b>	<b>\$190,468</b>	<b>\$223,185</b>
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$187,262</b>	<b>\$190,468</b>	<b>\$223,185</b>
<b>Number of Full Time Positions</b>			
General Fund	4.0	4.0	5.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 04 Inmate Housing - City Jail

**Program Budget**

**Services Provided & FY00 Highlights**

The City Jail currently provides housing for a total of 228 inmates. As part of the jail expansion plan, the present jail facility has been slated for demolition for several years. However, with completion of the new Justice Center not slated until 2002 the demolition of the Jail has been delayed. In FY00, given the ever increasing age and maintenance costs, the City will close the old jail and enter into an agreement with St. Louis County to temporarily house its inmates on a currently vacant floor of the St. Louis County jail. With an increase to 256 beds, it is anticipated that this measure will provide the City with the detention capacity it needs up until the opening of the new City Justice Center in FY02. Under the agreement, the City will staff the detention floor with its own personnel and make payments to St. Louis County for use of the facility. In addition to meeting the City's needs for detention beds, this arrangement will also provide the opportunity to train corrections personnel in the management of a facility that is similar in design to the new City Justice Center.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	0	0	1,809,779
Supplies	0	0	10,400
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	80,640
Fixed and Miscellaneous Charges	0	0	2,587,354

<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,488,173</b>
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Grant Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,488,173</b>
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**Number of Full Time Positions**

General Fund	0.0	0.0	49.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>49.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Inmates served - prisoner days	n/a	n/a	93,000

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 05 Alternative Sentencing

**Program Budget**

**Services Provided & FY00 Highlights**

The Alternative Sentencing program provides the City with an options to incarceration a probation. The program works with various City departments and numerous mot-for-profit agencies. At the option of the courts, defendants are provided the option of performing public services instead of being assessed fines or being incarcerated. In FY 1999, a total of 2,339 defendants were referred to community services. This program was previously combined with Probation & Parole.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	0	0	96,631
Supplies	0	0	1,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	500
Fixed and Miscellaneous Charges	0	0	0

<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,131</b>
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Grant Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,131</b>
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**Number of Full Time Positions**

General Fund	0.0	0.0	3.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>

<b>Service Description</b>	<b>Actual FY98</b>	<b>Estimated FY99</b>	<b>Estimated FY00</b>
o Defendants served	n/a	2,339	2,400



**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 06 Medical Services

**Program Budget**

**Services Provided & FY00 Highlights**

The Medical Services program is responsible for the health of incarcerated inmates. Medical personnel staff both the Medium Security Institution and the City Jail. Medical Services continues to consume an increasing share of the City's correctional facilities. By separating this cost center as a new program, the Corrections Division seeks to highlight its effort to enhance its in-house medical staff and control the increase in prisoner medical cost.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	0	0	626,106
Supplies	0	0	37,500
Materials	0	0	0
Equipment	0	0	6,034
Contractual Services	0	0	1,100,000
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,769,640</b>
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,769,640</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	13.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>13.0</b>

**Department:** Public Safety  
**Division:** 632 Corrections  
**Program:** 07 Transition Planning

**Program Budget**

**Services Provided & FY00 Highlights**

The Transition Planning program is charged with finishing the details of design as well as formulating policies and procedures, post and general orders, staffing plans, and training programs for the City's new Justice Center. The City Justice Center will be operational in the year 2002. Aside from offering a more modern and efficient correctional environment, this new facility will also include booking and holdover facilities currently maintained by the City Police Department. In FY 2000, the Transition Planning program will be expanded with the addition of 3 new positions dedicated to the development of a transition plan. The proposed new contract with the St. Louis County will afford the transition team with an excellent opportunity to train existing correctional staff in the operations of a detention facility similar in design with the City's new Justice Center.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	0	0	117,956
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	95,750
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,706</b>
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,706</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	4.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>

Department: Public Safety  
Division: 650 Police Department

## Division Budget

### Services Provided & FY00 Highlights

The City of St. Louis Police Department is governed by a Board of Police Commissioners, who are appointed by the Governor of the State of Missouri. The Mayor of the City is an ex officio member of the board and the City appropriates the funds necessary to operate the department.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	92,230,091	98,638,930	100,525,063
Supplies	2,318,731	2,460,057	2,488,835
Materials	952,791	841,225	803,000
Equipment	2,543,538	1,972,778	2,769,358
Contractual Services	6,493,753	6,699,125	7,981,878
Fixed and Miscellaneous Charges	597,309	334,240	328,250
<b>Total General Fund</b>	<b>\$105,136,213</b>	<b>\$110,946,355</b>	<b>\$114,896,384</b>
Grant Funds	\$3,666,285	\$4,141,702	\$5,884,359
Bureau of Justice Assistance Fund	\$1,324,636	\$850,000	\$946,580
Riverfront Gaming Fund	\$527,185	\$497,721	\$497,721
<b>Total Budget All Funds</b>	<b>\$110,654,319</b>	<b>\$116,435,778</b>	<b>\$122,225,044</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	1,639.5	1,674.0	1,674.0
Police Commissioned - Special Funds	83.5	49.0	49.0
Police Civilian	669.0	672.0	671.0
<b>Total</b>	<b>2,392.0</b>	<b>2,395.0</b>	<b>2,394.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 01 Board of Police Commissioners

**Program Budget**

**Services Provided & FY00 Highlights**

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline and promotions of the Police Department's commissioned and civilian employees. It is also responsible for the licensing and regulation of over 5,000 licensed watchmen in the City of St. Louis. Units under the Board include the Secretary to the Board and the Purchasing Division. In FY00, the Board of Police Commissioners will provide direction and support for the implementation of headquarters and laboratory renovations resulting from the successful passage of a bond issue for those purposes last year.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	455,242	518,117	367,377
Supplies	1,615	1,610	5,860
Materials	0	0	0
Equipment	0	0	17,244
Contractual Services	180,528	201,000	227,500
Fixed and Miscellaneous Charges	540,225	242,500	23,000
<b>Total General Fund</b>	<b>\$1,177,610</b>	<b>\$963,227</b>	<b>\$640,981</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,177,610</b>	<b>\$963,227</b>	<b>\$640,981</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	1.0	1.0	1.0
Police Civilian	12.0	13.0	13.0
<b>Total</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 02 Chief of Police

**Program Budget**

**Services Provided & FY00 Highlights**

The Office of the Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners. The Chief of Police oversees all areas of the department and ensures that each area has the needed manpower and resources to carry out the department's mission to serve the City's residents and visitors. The Chief's staff operates 24 hours per day. The office is also responsible for supervision of the Intelligence and Special Assignment divisions which are charged with the duties of infiltrating organized crime factions, gang activity and working with federal and state law enforcement communities. The Chief's Bureau also includes the office's of Public Affairs and Community Oriented Policing. In FY00, the Intelligence Division will expand investigations into organized crime groups with specific attention being given to eastern European and Vietnamese crime groups operating in the City.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	5,258,372	14,379,721	14,789,464
Supplies	67,928	169,812	164,706
Materials	0	0	0
Equipment	8,631	0	2,000
Contractual Services	99,070	2,465,665	2,661,971
Fixed and Miscellaneous Charges	32,807	18,000	241,600
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$5,466,808</b>	<b>\$17,033,198</b>	<b>\$17,859,741</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$32,453	\$31,721	\$31,721
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$5,499,261</b>	<b>\$17,064,919</b>	<b>\$17,891,462</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	57.0	60.0	54.0
Police Civilian	26.0	43.0	40.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>83.0</b>	<b>103.0</b>	<b>94.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 03 Bureau of Community Policing

**Program Budget**

**Services Provided & FY00 Highlights**

The Bureau of Community Policing consists of 1,280 commissioned and 42 civilian personnel. The primary mission of the Bureau of Community Policing is to provide uniformed patrol services to the Citizens of St. Louis. The officers, supervisors and commanders assigned to the Bureau, in addition to responding to citizens' requests for service, interact with various neighborhood groups in an effort to address issues of mutual concern, i.e., problems which detract from the peace and tranquility of those neighborhoods. In FY00, the department will continue this effort through such pro-active strategies such as crime task forces, neighborhood block units, weed and seed program support.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	47,080,158	50,502,953	51,010,448
Supplies	625	0	0
Materials	0	0	0
Equipment	1,048	80,850	84,000
Contractual Services	1,884	4,640	3,908
Fixed and Miscellaneous Charges	0	8,600	4,000
<b>Total General Fund</b>	<b>\$47,083,715</b>	<b>\$50,597,043</b>	<b>\$51,102,356</b>
Grant Funds	\$3,666,285	\$4,141,702	\$5,884,359
Bureau of Justice Assistance Fund	\$1,324,636	\$850,000	\$946,580
Riverfront Gaming Fund	\$494,732	\$466,000	\$466,000
<b>Total Budget All Funds</b>	<b>\$52,569,368</b>	<b>\$56,054,745</b>	<b>\$58,399,295</b>
<b>Number of Full Time Positions</b>			
Police Commissioned - General Fund	1,195.5	1,231.0	1,233.0
Police Comm. - Gaming Fund	13.0	13.0	13.0
Police Comm. - BJA Funds	70.5	36.0	36.0
Police Civilian	42.0	42.0	42.0
<b>Total</b>	<b>1,237.5</b>	<b>1,322.0</b>	<b>1,324.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 04 Bureau of Investigation

**Program Budget**

**Services Provided & FY00 Highlights**

The Bureau of Investigations conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing and arson, vice and narcotics. Additionally, the Bureau handles all juvenile related incidents at schools, school buses and investigates reports of missing children. Prisoner Processing and the Laboratory Divisions also report to this Bureau. All prisoners are detained in the police holdover after their initial arrest. They are ultimately fingerprinted and photographed, and have any personal property identified. The Laboratory processes all evidence, drugs and crime scene data. State-of-the-art training and equipment ensures that the Lab meets the highest of standards demanded by the scientific community. In FY00, the Bureau will continue its efforts to reduce incidences of violence and illegal drug activity by juveniles attending the St. Louis Public School System and will pursue efforts to improve the quality of its cases through employee education and the acquisition of effective investigative technology.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	5,713,500	12,743,271	12,730,435
Supplies	10,082	281,452	291,590
Materials	0	0	0
Equipment	8,877	17,508	26,274
Contractual Services	5,048	111,293	128,359
Fixed and Miscellaneous Charges	0	55,540	49,700
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<b>Total General Fund</b>	<b>\$5,737,507</b>	<b>\$13,209,064</b>	<b>\$13,226,358</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$5,737,507</b>	<b>\$13,209,064</b>	<b>\$13,226,358</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	132.0	196.0	196.0
Police Civilian	9.0	131.0	131.0
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<b>Total</b>	<b>141.0</b>	<b>327.0</b>	<b>327.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 05 Bureau of Patrol Support

**Program Budget**

**Services Provided & FY00 Highlights**

The purpose of the Bureau of Patrol Support is to provide support services to the uniform officer on the street. The Bureau consists of the following units: 1) Operational Planning, 2) Prisoner Processing, 3) Warrant/Fugitive Division, F.A.S.T. Unit, 4) Traffic Division/Mounted Patrol, 5) Mobile Reserve/Canine. In FY00, the Bureau will coordinate the expansion of the Laboratory Division and the design and renovation of the forensics crime lab in a collaborative effort between the Capital Improvements Committee and the City's Board of Public Service.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	8,890,998	5,936,900	6,548,407
Supplies	115,697	54,143	62,988
Materials	0	0	0
Equipment	14,734	11,500	5,500
Contractual Services	36,729	150,681	40,499
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$9,058,158</b>	<b>\$6,153,224</b>	<b>\$6,657,394</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$9,058,158</b>	<b>\$6,153,224</b>	<b>\$6,657,394</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	182.0	141.0	145.0
Police Civilian	77.0	8.0	8.0
<b>Total</b>	<b>259.0</b>	<b>149.0</b>	<b>153.0</b>



**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 06 Bureau of Administration

**Program Budget**

**Services Provided & FY00 Highlights**

The Staff Office - Bureau of Administration has responsibility for providing the necessary support services required by the various units of the St. Louis Police Department. This includes operations analysis and research, technical services, transportation, building maintenance and maintenance of records, supplies and materials. The Bureau is commanded by the Deputy Chief who is directly responsible to the Chief of Police for accomplishing the goals and objectives of the Bureau and its divisions. The divisions of the bureau are: 1) Communications, 2) Communication Support, 3) Laboratory Division, 4) Information Services, 5) Telephone Reporting, 6) Records, 7) Fleet Services, 8) Buildings, and 9) Supply. In FY00, the Auxiliary Services Section intends to install a new management accounting system to provide on-line access to the Comptroller's office in City Hall. This will allow immediate access to budget balances, debits and credits and result in greater accountability and control.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	12,996,840	10,960,424	11,623,982
Supplies	1,902,012	1,745,700	1,707,114
Materials	952,791	841,225	803,000
Equipment	2,493,526	1,857,595	2,621,840
Contractual Services	3,823,715	3,680,021	4,830,166
Fixed and Miscellaneous Charges	24,277	9,600	9,950
<b>Total General Fund</b>	<b>\$22,193,161</b>	<b>\$19,094,565</b>	<b>\$21,596,052</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$22,193,161</b>	<b>\$19,094,565</b>	<b>\$21,596,052</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	31.0	9.0	10.0
Police Civilian	465.0	414.0	415.0
<b>Total</b>	<b>496.0</b>	<b>423.0</b>	<b>425.0</b>

**Department:** Public Safety  
**Division:** 650 Police Department  
**Program:** 07 Bureau of Professional Standards

**Program Budget**

**Services Provided & FY00 Highlights**

The Bureau of Professional Standards coordinates the activities of the following divisions: 1) Staff Office, 2) Internal Affairs, 2) Human Resources 3) Police Academy, 4) Special Services. In FY98, the Department's Field Training Program was completely modified and is now 14 weeks in length. Probationary officers now rotate among three different Field Training Officers during this period allowing for diverse training styles and techniques and more objective evaluation. The goal is to have the probationary officer demonstrate the ability to successfully transfer what they learned in the Academy into solo quality work on the street. In FY00, the Bureau will enhance its recruit training by familiarizing recruits with departmental computer systems such as REJIS and the National Crime Information Center with the newly acquired Academy Learning Center.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY98</b>	<b>Budget FY99</b>	<b>Budget FY00</b>
Personal Services	11,834,981	3,597,544	3,454,950
Supplies	220,772	207,340	256,577
Materials	0	0	0
Equipment	16,722	5,325	12,500
Contractual Services	2,346,779	85,825	89,475
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$14,419,254</b>	<b>\$3,896,034</b>	<b>\$3,813,502</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$14,419,254</b>	<b>\$3,896,034</b>	<b>\$3,813,502</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	41.0	36.0	35.0
Police Civilian	38.0	21.0	22.0
<b>Total</b>	<b>79.0</b>	<b>57.0</b>	<b>57.0</b>

Department: Public Safety  
Division: 651 Police Retirement System

## Division Budget

### Services Provided & FY00 Highlights

The Police Retirement System is one of three pension systems funded by the City of St. Louis. The Police Retirement System is governed by a Board of Trustees, comprised of 3 elected police officers, 2 elected retired police officers, a member of the Board of Police Commissioners, the Comptroller or designee, and 3 individuals appointed by the Mayor. The City is required by statute to fund fifty percent of the Police Retirement Board's salary and benefit expenses. In FY99, the City made its final payment on a settlement agreement between the City and the Retirement Board. The FY00 budget reflects the elimination of this payment.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	234,920	261,523	268,425
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	203,103	203,103	0
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<b>Total General Fund</b>	<b>\$438,023</b>	<b>\$464,626</b>	<b>\$268,425</b>
Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$438,023</b>	<b>\$464,626</b>	<b>\$268,425</b>
 <b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>